

CORRECTIONS

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$1,158,182,600	\$1,165,239,400	\$1,175,743,800	\$24,618,000	1.1%	9,655.22	9,677.97	9,689.22	34.00	0.4%
FED	2,590,400	2,589,900	2,589,900	- 1,000	0.0	0.00	0.00	0.00	0.00	0.0
PR	113,832,800	111,905,400	112,194,800	- 3,565,400	- 1.6	598.15	572.90	572.90	- 25.25	- 4.2
SEG	257,500	255,500	255,500	- 4,000	- 0.8	1.00	1.00	1.00	0.00	0.0
TOTAL	\$1,274,863,300	\$1,279,990,200	\$1,290,784,000	\$21,047,600	0.8%	10,254.37	10,251.87	10,263.12	8.75	0.1%

Major Request Items

Departmentwide

1. STANDARD BUDGET ADJUSTMENTS

Request -\$11,638,800 GPR, -\$500 FED, -\$1,796,900 PR and -16.0 PR positions, and -\$2,000 SEG annually for the following adjustments to the base budget: (a) turnover reduction (-\$10,848,400 GPR, and -\$476,100 PR annually); (b) removal of non-continuing items (-\$920,400 PR and -16.00 PR positions annually); (c) full funding of salaries and fringe benefits (-\$46,289,300 GPR, -\$500 FED, -\$2,570,500 PR, and -\$2,000 SEG annually); and (d) night and weekend differential (\$8,303,700 GPR, and \$358,900 PR annually). In addition, request overtime of \$37,195,200 GPR and \$358,900 PR annually. It should be noted that in the calculation of full funding of salaries and fringe benefits, costs associated with overtime and night and weekend differential are removed. Thus, those amounts represent the Department's estimated total cost for overtime and night and weekend differential.

GPR	- \$23,277,600
FED	- 1,000
PR	-3,593,800
SEG	- 4,000
Total	- \$26,876,400

2. PERMANENT GPR REDUCTIONS

Request the below annual appropriation reductions. According to the request, the permanent reductions were required under 2011 Act 32 associated with a 2% wage increase given previously and other funding reductions required under the bill.

	Funding	Positions
GPR	- \$28,667,000	- 14.00

a. General Program Operations	-6,000,000
b. Services for Community Corrections	-3,475,800
c. Services for Drunk Driving Offenders	-2,845,600
d. Pharmacological Treatment for Certain Child Sex Offenders	-50,000
e. Becky Young Community Corrections	-600,000
f. Juvenile General Program Operations	-1,231,900
g. Reimbursement Claims of Counties Containing Juvenile Correctional Facilities	<u>-180,000</u>
Annual Total	-\$14,383,300

3. RENT

GPR	\$1,463,100
PR	<u>- 693,100</u>
Total	\$770,000

Request \$543,500 GPR and -\$359,300 PR in 2013-14 and \$919,600 GPR and -\$333,800 PR in 2014-15 for rental costs on a departmentwide basis. The request would be divided as follows: (a) Division of Management Services (\$180,900 GPR and -\$259,600 PR in 2013-14 and \$301,600 GPR and -\$247,800 PR in 2014-15); (b) Division of Adult Institutions (\$100 GPR annually and -\$14,500 PR in 2013-14 and -\$8,500 PR in 2014-15); (c) Division of Community Corrections (\$361,500 GPR and -\$3,100 PR in 2013-14 and \$616,600 GPR and -\$1,900 PR in 2014-15); (d) Secretary's Office (\$100 GPR annually); and (e) Division of Juvenile Corrections (\$900 GPR and -\$82,100 PR in 2013-14 and \$1,200 GPR and -\$75,600 PR in 2014-15).

4. REALIGNMENT AND REORGANIZATION

	Funding	Positions
GPR	\$1,186,400	9.25
PR	<u>- 1,186,400</u>	<u>- 9.25</u>
Total	\$0	0.00

Request the following funding and positions related to realignment of departmental activities: (a) \$792,500 GPR and 9.25 GPR positions annually for the Department's general program operations appropriation; (b) \$48,700 PR and 1.0 PR position annually for the correctional farms appropriation; (c) -\$276,600 PR and -3.95 PR positions annually from the prison industries appropriation; (d) -\$187,800 PR and -2.0 PR positions annually from the Waupun central warehouse appropriation; (e) -\$199,300 GPR and -1.0 GPR positions annually from the juvenile general program operations appropriation; (f) -\$158,800 PR and -3.05 PR positions annually from the juvenile operations appropriations; and (g) -\$18,700 PR and -0.25 PR positions annually from the juvenile aftercare appropriation.

In addition, request the following transfers related to reorganization: (a) \$642,900 GPR and 9.0 GPR positions for the Department's general program operations appropriation; (b) -\$642,900 GPR and -8.0 GPR positions from the services for community corrections appropriation; and (c) -1.0 PR position from the prison industries appropriation.

5. PROGRAM REVENUE REESTIMATES

PR	\$1,006,500
----	-------------

Request \$470,300 in 2013-14 and \$536,200 in 2014-15 associated with the funding

adjustments identified in the table below. The table identifies the program revenue appropriations that would be affected by this item, by program area, the base funding amounts for these appropriations, the funding changes that would be made to these appropriations under this item and other items in Corrections' request, and the total funding that would be budgeted for these purposes under the Department's request.

Purpose	2013-14				2014-15		
	2012-13 Base	Funding Adjustment	Other Agency Budget Requests	Total	Funding Adjustment	Other Agency Budget Requests	Total
Central Warehouse	\$9,554,600	-\$1,558,200	-\$151,300	\$7,845,100	-\$1,573,900	-\$151,100	\$7,829,600
Canteen Operations	416,400	-87,800	-3,600	325,000	-87,800	-3,600	325,000
Correctional Farms	5,794,300	296,800	48,700	6,139,800	277,500	49,300	6,121,100
Prison Industries	15,569,200	2,339,300	-617,500	17,291,000	2,449,100	-612,300	17,406,000
Administration of Restitution	702,800	30,600	18,900	752,300	30,700	19,800	753,300
Correctional Officer Training	2,050,800	316,800	271,800	2,639,400	316,800	271,800	2,639,400
Sex Offender Management	1,053,800	-235,800	1,000	819,000	-235,800	1,000	819,000
Telephone Company Commissions	1,105,100	-200,500	0	904,600	-200,500	0	904,600
Child Pornography Surcharge	5,000	20,000	0	25,000	20,100	0	25,100
GPS Tracking Devices	65,400	44,600	29,100	139,100	44,600	42,000	152,000
Juvenile Fuel and Utilities	1,017,200	<u>-495,500</u>	0	521,700	<u>-504,600</u>	0	512,600
Total PR Reestimates		\$470,300			\$536,200		

6. DELETION OF APPROPRIATIONS

Request deletion of the following appropriations:

a. *Loan fund for persons on probation, extended supervision or parole* [s. 20.410(1)(g)]. All moneys belonging to absconding probationers, parolees, and persons on extended supervision are deposited to this appropriation. Under statute, the Department must create a revolving fund of any monies it has belonging to probationers, parolees or persons on extended supervision who absconded, or whose whereabouts are unknown. The Department must use the monies to offset expenses of other probationers, parolees and persons on extended supervision who are without means to pay those expenses. All payments made for those expenses must be repaid by the offenders for whose benefit they are made whenever possible. If an offender who absconded returns and submits a claim within five years of the funds being deposited, the Department must return the funds to the offender.

According to the request, the Department has not historically used this appropriation, because it authorizes the Department to use monies from offenders who absconded for other offenders, but if the original offender who absconded is entitled to be returned those funds, a negative balance would be created.

b. *Administrative and minimum supervision* [s. 20.410(1)(ge)]. All monies received from vendors for supervision services of probationers, parolees, and persons on extended

supervision under minimum or administrative supervision are deposited to this appropriation. The vendor may charge a fee to offenders sufficient to cover the costs of supervision which is remitted to the appropriation.

The Department requests that the authority provided under s. 20.410(1)(ge) be transferred to appropriation s. 20.410(1)(gf), which allows the Department to charge a fee to probationers, parolees, and persons on extended supervision. The Department indicates fee amounts could be collected under one appropriation, rather than a separate appropriation for offenders under minimum or administrative supervision.

c. *Supervision of defendants and offenders* [s. 20.410(1)(gg)]. The appropriation deposits monies collected from counties for providing electronic monitoring services for persons charged with a crime, or criminal offenders on electronic monitoring.

The Department requests that the authority provided under s. 20.410(1)(gg) be transferred to appropriation s. 20.410(1)(gr), which allows the Department to charge counties for providing home detention services to offenders.

d. *State-owned housing maintenance* [s. 20.410(3)(j)]. The appropriation receives money from rentals of state-owned housing at state correctional institutions, which is used for maintenance of the housing. The Department indicates that this appropriation was used for renting state-owned housing to employees at the Ethan Allen School, which closed in 2011.

7. MODIFYING COMPUTER RECYCLING PROGRAM

Request a statutory language modification to change the computer recycling program to a recycling program. Currently, s. 20.410(1)(qm) authorizes the Department to utilize funding from the environmental fund to recycle computers. The request would authorize the Department to utilize funding from the environmental fund for Corrections' recycling programs generally. The Department indicates it would use the funding to recycle wheelchairs along with computers.

Adult Corrections

1. ADULT CORRECTIONAL FACILITY POPULATIONS

Estimate an average daily population in adult correctional facilities (correctional institutions and centers) and contract beds of 22,473 in 2013-14 and 22,756 in 2014-15. From this projection, the following table identifies the adjusted estimated distribution of this population.

	November 16, 2012 <u>Actual Population</u>	<u>Average Daily Population</u>	
		<u>2013-14</u>	<u>2014-15</u>
Institutions*	19,751	19,613	19,613
Centers	2,280	2,539	2,539
Contract Beds**	<u>33</u>	<u>321</u>	<u>604</u>
Total	22,064	22,473	22,756

*Includes inmates placed at the Wisconsin Resource Center, operated by DHS (356 on November 16, 2012, and 386 for 2013-14 and 386 for 2014-15).

**Contract bed populations include inmates held in federal facilities and in Wisconsin county jails.

2. POPULATION AND INFLATIONARY COST INCREASES

GPR	\$63,431,500
-----	--------------

Request \$30,100,300 in 2013-14 and \$33,331,200 in 2014-15 to reflect population-related cost adjustments for prisoners in facilities operated by the Division of Adult Institutions, as follows: (a) \$8,263,200 in 2013-14 and \$8,834,500 in 2014-15 for food costs; (b) \$19,119,800 annually for variable non-food costs, such as clothing, laundry, inmate wages, and other supplies; and (c) \$2,680,700 in 2013-14 and \$5,280,700 in 2014-15 for inmate health care. The request for inmate health services assumes that per capita annual inmate costs will increase from an estimated \$2,709 in 2012-13 to \$2,820 in 2013-14 and \$2,936 in 2014-15. Health care costs include pharmaceutical costs, third party administrator costs, and contracting costs with the University Hospital and Clinics, the UW Medical Foundation, Waupun Memorial Hospital, and other community hospitals.

3. PRISON CONTRACT BED FUNDING

GPR	\$3,858,300
-----	-------------

Request -\$757,400 in 2013-14 and \$4,615,700 in 2014-15 related to prison contract beds. The Department projects a need for 827 contract prison beds in 2013-14 and 1,110 contract beds in 2014-15. Included in the number of contract beds, is 506 beds the Department would use for extended supervision sanctions. Base funding for the contract bed appropriation is currently \$16,892,400 GPR. As of November 16, 2012, there were 33 inmates in Wisconsin county jails and federal prisons. The Department indicates an average of 424 beds were used in 2011-12 for extended supervision sanctions.

Community Corrections

1. ADDITIONAL FUNDING AND POSITIONS FOR GPS TRACKING

Request \$2,608,400 GPR and 27.5 GPR positions and \$42,600 PR in 2013-14 and \$4,219,800 GPR and 38.75 GPR

	Funding	Positions
GPR	\$6,828,200	38.75
PR	<u>181,200</u>	<u>0.00</u>
Total	\$7,009,400	38.75

positions and \$138,600 PR in 2014-15 for anticipated increases in the population requiring GPS tracking. Of the funding, \$568,00 GPR and \$42,600 PR in 2013-14 and \$818,800 GPR and \$138,600 PR in 2014-15 would be utilized for increased equipment costs. According to the request, 2011 Act 266 authorizes a court to order GPS tracking for persons who violate a domestic abuse or harassment temporary restraining order or injunction. Further, a court may request the Department to provide a validated risk assessment of the person. In order to offset GPS tracking costs, the act also created a new PR appropriation to deposit revenues from a \$200 surcharge from individuals who violate a temporary restraining order or injunction, as well as a GPS equipment fee. Under the request, staffing would include: 10.75 correctional communications operators and 28.0 probation and parole agents.

As of October, 2012, the Department tracked 576 individuals. The Department estimates that number of individuals requiring GPS tracking will increase to 783 individuals in 2013-14 and to 939 in 2014-15.

2. CREATE A CONTINUING PROGRAM REVENUE APPROPRIATION FOR OFFENDER FEES FOR TRANSFER OF SUPERVISION TO ANOTHER STATE

PR	\$67,600
----	----------

Request the creation of a continuing program revenue appropriation [s. 20.410(1)(gn)] to deposit revenues from a new \$150 fee charged to offenders who submit an interstate compact application to transfer supervision to another state. Request expenditure authority of \$33,800 annually. The Department indicates that the fee revenue would be used to offset the cost of processing applications. Further, Corrections anticipates that the new fee would decrease the number of unnecessary transfer requests submitted to the Department for processing.

3. REPEAL STATUTE FOR FUNDING CERTAIN COMMUNITY REINTEGRATION SERVICES

Request repeal of s. 301.067 of the statutes, which requires the Department to provide \$50,000 GPR each year to Madison-area Urban Ministry, and \$50,000 GPR each year to Project Return for community reintegration services.

According to the request, Corrections "currently has contracts with each of these providers, with no end date, as the Department's interpretation of statute is that the services must be contracted for on a permanent basis. Repeal of this statute will ensure the Department's compliance with s. 301.068 Community Services to Reduce Recidivism as to evidence-based program design, consideration for the capacity of existing services and needs that are not met by existing services, and accountability for program outcome measures."

Juvenile Corrections

1. JUVENILE POPULATION ESTIMATES

Under the Department's request, the juvenile correctional facility average daily population (ADP) is estimated to be 225 in 2013-14 and 225 in 2014-15 as shown in the table below. The juvenile facilities include Lincoln Hills School, Copper Lake School, and the Mendota Juvenile Treatment Center.

	November 16, 2012 <u>Actual Population</u>	<u>Average Daily Population</u>	
		<u>2013-14</u>	<u>2014-15</u>
Lincoln Hills School	151	157	157
Copper Lake School	17	39	39
Mendota Juvenile Treatment Center	29	29	29
Total Juvenile Correctional Facility	197	225	225

2. STATUTORY DAILY RATES

Request the following statutory daily rates to be established for juvenile correctional services provided or purchased by the Department that would be charged to counties and paid through counties' youth aids allocations, or paid by the state through the serious juvenile offender appropriation.

	Statutory Rates	<u>Request</u>	
	7-1-12 thru <u>6-30-13</u>	7-1-13 thru <u>6-30-14</u>	7-1-14 thru <u>6-30-15</u>
Juvenile Correctional Facilities*	\$284	\$285	\$291
Corrective Sanctions	100	125	128
Aftercare Supervision	40	40	41

*Includes transfers from a juvenile detention facility to the Mendota Juvenile Treatment Center.

Under current law, daily rates for juvenile care in a given biennium are specified in statute by fiscal year for juvenile correctional facilities, corrective sanctions, and aftercare supervision. Under the last budget bill, 2011 Act 32, specific rates for residential care centers, group homes, treatment foster homes, and regular foster homes were deleted. Instead, the daily cost assessment for these placements is an amount equal to the amount the provider charges the Department. Further, the daily rates for the juvenile correctional facilities includes a \$17 add-on to address the juvenile operations appropriation deficit.

3. POPULATION-RELATED COST ADJUSTMENTS

PR	\$132,800
----	-----------

Request \$36,600 in 2013-14 and \$96,200 in 2014-15 to reflect population-related cost adjustments as follows: (a) \$5,700 in 2013-14 and \$15,100 in 2014-15 for food costs at juvenile correctional institutions; (b) \$39,600 annually for variable non-food costs (such as laundry, clothing, and personal items) for institutionalized juveniles; and (c) -\$8,700 in 2013-14 and \$41,500 in 2014-15 to reflect juvenile health costs.

4. MENDOTA JUVENILE TREATMENT CENTER REESTIMATE

PR	- \$448,200
----	-------------

Request -\$256,900 in 2013-14 and -\$191,200 in 2014-15 related to payments to the Department of Health Services (DHS) for juveniles placed at the Mendota Juvenile Treatment Center. The Department contracts with DHS for 29 mental health beds for juveniles.

5. MODIFY JUVENILE RESIDENTIAL AFTERCARE APPROPRIATION

PR	\$874,900
----	-----------

Request a statutory change to authorize the Department to pay for alternate care services under its juvenile residential aftercare appropriation [s. 20.410(3)(ho)]. Under current law, funding is used for providing foster care, group home care, and institutional child care to delinquent juveniles. The Department indicates it currently must separately pay for independent living costs out of its GPR appropriation for serious juvenile offenders, and would like to pay all alternate care invoices from one appropriation. Further, request a funding increase of \$402,600 in 2013-14 and \$472,300 in 2014-15 for the appropriation.

6. ADD DEPARTMENT OF CORRECTIONS AS MEMBER ON THE STATE-TRIBAL RELATIONS ADVISORY COMMITTEE

Request a statutory language change to include the Department of Corrections as a member on the technical advisory committee for the Special Committee on State-Tribal Relations. Under current law, the Joint Legislative Council must create a Special Committee on State-Tribal Relations each biennium. The Committee studies issues related to American Indians and the American Indian tribes and bands in Wisconsin and develops specific recommendations and legislative proposals relating to those issues. Statutes specify that the Special Committee must be assisted by a technical advisory committee. Current members of the technical advisory committee include: (a) Department of Health Services; (b) Department of Workforce Development; (c) Department of Children and Families; (d) Department of Justice; (e) Department of Natural Resources; (f) Department of Public Instruction; (g) Department of Revenue; and (h) Department of Transportation.